

**TRANSPORTATION  
DEPARTMENT SUMMARY**

| 55-00-00                               |                   |                   |                    |                      |                   |                   |                    |                      |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                    | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|  | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Request | FY 2007<br>Recommend | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Request | FY 2007<br>Recommend |
| <b>Office of the Secretary</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 89.0              | 84.0              | 84.0               | <b>84.0</b>          | 10,789.4          | 7,415.4           | 7,499.8            | <b>8,749.2</b>       |
| Non-Appropriated S/F                   | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 984.8             | 58.9              | 60.3               | <b>60.3</b>          |
|  | 90.0              | 85.0              | 85.0               | <b>85.0</b>          | 11,774.2          | 7,474.3           | 7,560.1            | <b>8,809.5</b>       |
| <b>Technology and Support Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 93.0              | 92.0              | 92.0               | <b>91.0</b>          | 14,729.9          | 16,252.5          | 18,286.3           | <b>16,788.0</b>      |
| Non-Appropriated S/F                   | 1.0               | 1.0               |                    | <b>1.0</b>           |                   | 185.6             | 130.0              | <b>178.3</b>         |
|  | 94.0              | 93.0              | 92.0               | <b>92.0</b>          | 14,729.9          | 16,438.1          | 18,416.3           | <b>16,966.3</b>      |
| <b>Planning</b>                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 72.0              | 72.0              | 93.0               | <b>73.0</b>          | 4,892.3           | 6,219.8           | 7,416.3            | <b>6,173.2</b>       |
| Non-Appropriated S/F                   | 19.0              | 20.0              |                    | <b>20.0</b>          |                   | 500.0             | 500.0              | <b>500.0</b>         |
|  | 91.0              | 92.0              | 93.0               | <b>93.0</b>          | 4,892.3           | 6,719.8           | 7,916.3            | <b>6,673.2</b>       |
| <b>Maintenance and Operations</b>      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   | 14,000.0           | <b>14,000.0</b>      |
| Appropriated S/F                       | 891.0             | 895.0             | 921.0              | <b>895.0</b>         | 74,665.7          | 58,916.4          | 63,923.1           | <b>62,501.7</b>      |
| Non-Appropriated S/F                   | 25.0              | 26.0              |                    | <b>26.0</b>          |                   | 1,149.9           | 1,149.9            | <b>1,149.9</b>       |
|  | 916.0             | 921.0             | 921.0              | <b>921.0</b>         | 74,665.7          | 60,066.3          | 79,073.0           | <b>77,651.6</b>      |
| <b>Highway Special Funds</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       |                   |                   |                    |                      | 15,000.0          |                   |                    |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                      | 4,899.2           |                   |                    |                      |
|  |                   |                   |                    |                      | 19,899.2          |                   |                    |                      |
| <b>DE Transportation Authority</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 3.0               | 3.0               | 3.0                | <b>3.0</b>           | 56,297.1          | 158,856.5         | 181,315.0          | <b>180,888.0</b>     |
| Non-Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
|  | 3.0               | 3.0               | 3.0                | <b>3.0</b>           | 56,297.1          | 158,856.5         | 181,315.0          | <b>180,888.0</b>     |
| <b>Transportation Solutions</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 204.0             | 204.0             | 385.0              | <b>204.0</b>         | 15,342.4          | 16,771.4          | 27,311.7           | <b>16,484.6</b>      |
| Non-Appropriated S/F                   | 183.0             | 181.0             |                    | <b>181.0</b>         |                   |                   |                    |                      |
|  | 387.0             | 385.0             | 385.0              | <b>385.0</b>         | 15,342.4          | 16,771.4          | 27,311.7           | <b>16,484.6</b>      |
| <b>Motor Vehicles</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 240.0             | 255.0             | 258.0              | <b>258.0</b>         | 13,588.4          | 15,550.3          | 15,454.4           | <b>15,904.4</b>      |
| Non-Appropriated S/F                   | 4.0               | 4.0               | 1.0                | <b>1.0</b>           | 5,508.4           | 166.8             | 57.7               | <b>57.7</b>          |
|  | 244.0             | 259.0             | 259.0              | <b>259.0</b>         | 19,096.8          | 15,717.1          | 15,512.1           | <b>15,962.1</b>      |
| <b>TOTAL</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   | 14,000.0           | <b>14,000.0</b>      |
| Appropriated S/F                       | 1,592.0           | 1,605.0           | 1,836.0            | <b>1,608.0</b>       | 205,305.2         | 279,982.3         | 321,206.6          | <b>307,489.1</b>     |
| Non-Appropriated S/F                   | 233.0             | 233.0             | 2.0                | <b>230.0</b>         | 11,392.4          | 2,061.2           | 1,897.9            | <b>1,946.2</b>       |
|  | 1,825.0           | 1,838.0           | 1,838.0            | <b>1,838.0</b>       | 216,697.6         | 282,043.5         | 337,104.5          | <b>323,435.3</b>     |

**TRANSPORTATION  
DEPARTMENT SUMMARY**

| 55-00-00  |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units   | POSITIONS         |                   |                    |                      |                   |                   |                    |                      |
|   | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Request | FY 2007<br>Recommend | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Request | FY 2007<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds   |                   |                   |                    |                      |                   | 14,005.0          |                    |                      |
| Special Funds   |                   |                   |                    |                      |                   |                   |                    |                      |
| SUBTOTAL  |                   |                   |                    |                      |                   | 14,005.0          |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds   |                   |                   |                    |                      |                   | 14,005.0          | 14,000.0           | <b>14,000.0</b>      |
| Special Funds   |                   |                   |                    |                      | 216,697.6         | 282,043.5         | 323,104.5          | <b>309,435.3</b>     |
| TOTAL   |                   |                   |                    |                      | 216,697.6         | 296,048.5         | 337,104.5          | <b>323,435.3</b>     |
| <b>TOTAL DEPARTMENT -<br/>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS<br/>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
|   |                   |                   |                    |                      | 421,045.3         |                   |                    |                      |
| <b>GRAND TOTAL</b>  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds   |                   |                   |                    |                      |                   | 14,005.0          | 14,000.0           | <b>14,000.0</b>      |
| Special Funds   |                   |                   |                    |                      | 637,742.9         | 282,043.5         | 323,104.5          | <b>309,435.3</b>     |
| GRAND TOTAL   |                   |                   |                    |                      | 637,742.9         | 296,048.5         | 337,104.5          | <b>323,435.3</b>     |
|   |                   | ( Reverted )      |                    |                      |                   |                   |                    |                      |
|   |                   | ( Encumbered )    |                    |                      |                   |                   |                    |                      |
|   |                   | ( Continuing )    |                    |                      | 5.0               |                   |                    |                      |